

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Lava Hot Springs	1,078,500	958,400	1,123,500	1,343,200	1,327,100	1,327,100
Parks & Recreation, Dept of	36,740,900	27,047,800	37,809,900	34,209,900	32,292,400	30,474,800
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
BY FUND SOURCE						
General	10,644,300	8,833,700	9,633,000	10,337,700	8,513,700	6,642,500
Dedicated	24,433,600	16,773,700	25,698,400	21,530,900	21,436,200	21,559,800
Federal	2,741,500	2,398,800	3,602,000	3,684,500	3,669,600	3,599,600
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Percent Change:		(25.9%)	39.0%	(8.7%)	(13.6%)	(18.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,888,700	9,458,400	10,647,400	11,101,300	10,816,300	10,962,900
Operating Expenditures	5,801,300	4,921,600	5,293,600	6,108,600	5,696,000	5,251,800
Capital Outlay	9,064,600	5,422,800	10,660,300	6,211,100	4,975,100	4,855,100
Trustee/Benefit	12,064,800	8,203,400	12,332,100	12,132,100	12,132,100	10,732,100
Total:	37,819,400	28,006,200	38,933,400	35,553,100	33,619,500	31,801,900
Full-Time Positions (FTP)	168.25	168.25	168.25	168.25	168.25	168.25